

Executive Offices

Adopted Adjustments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 665	\$32.9	\$31.0	\$32.9	\$31.0
Increases	2.3	1.6	2.3	1.6
Decreases	<u>(0.0)</u>	<u>(2.2)</u>	<u>(0.0)</u>	<u>(2.3)</u>
\$ Net Change	2.3	(0.6)	2.3	(0.6)
Chapter 780 (HB 30, as Adopted)	\$35.2	\$30.4	\$35.2	\$30.4
% Change	7.0%	(2.0%)	7.0%	(2.0%)
FTEs	304.67	237.33	304.67	237.33
# Change	17.00	16.00	17.00	16.00

The budget, as adopted, for the 2016-18 biennium includes several technical adjustments from Chapter 665 of the 2015 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes and the acceleration of the employer retirement contribution phase-in schedule, other post-employment benefit rate changes, salary and compression pay adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the new Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Governor**

- *Executive Mansion Staff Positions.* Transfers \$284,059 GF the first year and \$289,651 GF the second year and 4.0 FTE from the Department of General Services that are dedicated to the operation of the Governor's Mansion, which has the effect of placing all of the Mansion staff within the budget for the Office of the Governor.

- **Attorney General and Department of Law**

- *Asset Forfeiture Funds.* Decreases the nongeneral fund appropriation by \$2.3 million each year to reflect the Abbot Laboratories settlement funds. The Attorney

General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units. These were one-time funds which were expended in the 2014-16 biennium.

- *Medicaid Fraud Control Unit.* Provides \$75,000 NGF each year to add one investigator as requested by the Social Security Administration. This increases the staffing available to support the Department of Aging and Rehabilitative Services from two to three investigative positions.
- *Position Level Adjustments.* Adds 13.0 GF and 16.0 NGF FTE positions each year to reflect the agency's actual filled employment level, which with this amendment will total 218.0 GF positions and 194.0 NGF FTE positions, for a total of 412.0 FTE positions each year.

- **Secretary of the Commonwealth**

- *Customer Relationship Management.* Provides \$85,800 NGF each year to continue to host and support the Customer Relationship Management software used for the management of various business functions including lobbyists, notaries public, service of process, restoration of rights, extraditions, boards and commissions, and conflict of interest.
- *Virginia Indian Advisory Board Established.* Provides \$18,470 each year from the general fund for costs related to the establishment and ongoing operation of the Virginia Indian Advisory Board to assist in reviewing applications for Virginia Indian tribe recognition.